

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES



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CSCT Cost Documentation Conference Call November 16, 2004

Attending: Chris Bilant, Kalispell School; Rita Huck, Huntley Project School; Teresa Cornell, Harlem School; Kathy Cannon and Joanne Groesbeck, Butte School; Richard Taylor and Dave Bennetts, KBH; Kim Harris, Helena School; Niki Beyer, Sidney School; Zella Witter, Havre School; Jim Oberembt and Joan Anderson, Office of Public Instruction (OPI); Nora Paape, MAXIMUS and Michelle Gillespie, DPHHS

Intent of conference call was to clarify purpose of the worksheets schools received from DPHHS to utilize for 1) certification of match and 2) to assist the Department in establishing an annual rate for CSCT services and to give an overview of how to complete the forms.

Nora began the session explaining prior to FY2003, the CSCT program was funded utilizing state and federal matching funds. The State could no longer make the state match and that particular program ended August 2002. In FY2003, several school districts and mental health centers approached the state and requested a similar program to the past. Following a study, it was recognized that school districts had match dollars available to allow the Department to reinstate the CSCT program. DPHHS proceeded to reinstate the CSCT program based on the school districts' having the required non-federal match for CSCT services reimbursed.

The first tab on the excel spreadsheet includes instructions on how to complete the worksheet. Schools and mental health centers enter data in the blue cells on each of the five tabs of the worksheet. Both entities provide non-federal and federal, direct and indirect costs related to the CSCT program. The intent of this data gathering is to document the cost of the program, not the revenue generated from the CSCT program. Schools and mental health centers were directed to complete the forms based on actual costs, not revenues.

The mental health centers (MHC) complete the last two tabs for indirect and total costs.

Schools and mental health centers may utilize staff ratios (i.e. CSCT staff/school staff) or student ratio (i.e. children in CSCT program/total enrolled students).

Cost categories must relate to CSCT program, don't include monies in the cost categories that have nothing to do with CSCT. Assign the CSCT costs by federal and non-federal revenue source. The DPHHS and OPI are looking for actual costs related to CSCT, not what the DPHHS has reimbursed schools for CSCT services. The worksheets should represent expenditures related to the CSCT program.

For determining match, schools may enter total revenues from state and local sources that have not been used for match otherwise, such as Medicaid administrative claiming. Line 9 includes all funds that aren't federal, not only CSCT funds.

When determining indirect costs, schools may utilize ANB or total school enrollments. Use the state fiscal year ANB or enrollment numbers for the state fiscal year in which costs are being determined.

When completing indirect costs, develop a ratio using different numbers. The MHC ration would include either CSCT children compared with total children in MHC or CSCT staff compared to total MHC staff.

Schools would still use CSCT children compared with total children enrolled in school (or ANB). For schools to use CSCT staff compared to total number of staff in school would be difficult as time spent by any one school staff would be inconsistent in most cases.